United Nations A/62/687

General Assembly

Distr.: General
2 April 2008

Original: English

Sixty-second session
Agenda item 151
Financing of the United Nations Interim Administration Mission in Kosovo

Budget for the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2008 to 30 June 2009

Report of the Secretary-General

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08-23475 (E) 090508

Summary

The present report contains the budget for the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2008 to 30 June 2009, which amounts to $198,012,000.

The budget provides for the deployment of 38 military liaison officers, 1,565 United Nations police officers, 500 special police personnel, 608 international staff, 2,038 national staff, including 28 National Officers as well as 3 international and 1 national General Service general temporary assistance positions, and 162 United Nations Volunteers.

The total resource requirements of UNMIK for the financial period from 1 July 2008 to 30 June 2009 have been linked to the Mission's objective through a number of results-based-budgeting frameworks, organized according to the substantive civilian, rule of law and support components. The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures*[a] *(2006/07)*	*Apportionment*[a] *(2007/08)*	*Cost estimates*[a] *(2008/09)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	64 172.3	62 083.3	65 011.0	2 927.7	4.7
Civilian personnel	121 218.9	125 388.5	110 621.3	(14 767.2)	(11.8)
Operational costs	24 800.8	23 205.0	22 379.7	(825.3)	(3.6)
Gross requirements		**210 192.0**	**210 676.8**	**198 012.0**	**(12 664.8)**	**(6.0)**
Staff assessment income	16 365.3	17 227.2	15 278.4	(1 948.8)	(11.3)
Net requirements		**193 826.7**	**193 449.6**	**182 733.6**	**(10 716.0)**	**(5.5)**
Voluntary contributions in kind (budgeted)		—	—	—	— —
Total requirements		**210 192.0**	**210 676.8**	**198 012.0**	**(12 664.8)**	**(6.0)**

[a] Reflects the realignment of the cost of general temporary assistance positions from operational to civilian personnel costs.

Human resources[a]

	Military liaison officers		*Military contingents*		*United Nations police*	*Formed police units*		*Inter-national*	
staff	*National staff*[b]	*Temporary positions*[c]	*United Nations Volunteers*		*Total*				
Executive direction and management									
Approved 2007/08	—	—	—	—	18	6	—	2	**26**
Proposed 2008/09	—	—	—	—	18	6	—	2	**26**
Components									
Substantive civilian									
Approved 2007/08	38	—	—	—	156	191	—	101	**486**
Proposed 2008/09	38	—	—	—	156	191	—	101	**486**
Rule of law									
Approved 2007/08	—	—	1 565	513	194	996	—	36	**3 304**
Proposed 2008/09	—	—	1 565	500	194	996	—	36	**3 291**
Support									
Approved 2007/08	—	—	—	—	237	844	4	23	**1 108**
Proposed 2008/09	—	—	—	—	237	844	4	23	**1 108**
Total									
Approved 2007/08	38	—	1 565	513	605	2 037	4	162	**4 924**
Proposed 2008/09	38	—	1 565	500	605	2 037	4	162	**4 911**
Net change	—	—	—	**(13)**	—	—	—	—	**(13)**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Interim Administration Mission in Kosovo (UNMIK) was established by the Security Council in its resolution 1244 (1999).

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to promote the establishment, pending a final settlement, of substantial autonomy and self-government in Kosovo.

3. Within this overall objective, the Mission, during the budget period, will contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are organized according to the substantive civilian, rule of law and support components.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNMIK in terms of the number of personnel have been attributed to the individual components, with the exception of executive direction and management, which can be attributed to the Mission as a whole.

5. The proposed budgetary requirements contained in the present report reflect a baseline estimate of financial and human resources requirements for the 2008/09 financial period when compared to 2007/08 levels. Should the Security Council approve any changes with respect to the mandate of the Mission, a revised budget would be submitted to the General Assembly if necessary.

6. The Mission, as currently mandated by the Security Council, will continue to maintain overall executive authority in Kosovo during the 2008/09 financial period. During the period, the Mission will elaborate on the implementation of elements of its preparatory framework for the transition and transfer of responsibilities to the institutions to be established under a political settlement. The Mission will also continue to transfer additional competencies to the Provisional Institutions of Self-Government, particularly in the areas of communities, returns and minorities as they relate to forced returns and in the area of police services. The Mission will also strengthen its focus on the critical areas of security, rule of law, standards implementation, property rights and the economy.

7. The staffing establishment of UNMIK for the 2008/09 financial period has been structured so as to ensure that the Mission will fulfil its mandated responsibilities as the interim administration in Kosovo while at the same time continuing to build the capacity of national institutions. The Mission's proposed civilian staffing establishment is maintained at the 2007/08 strength of 2,808 personnel, with increased vacancy rates proposed with respect to the civilian staffing requirements of the Mission for the 2008/09 financial period. In addition, the strength of special police units is projected to decline from 513 to 500 personnel in accordance with current memorandums of understanding with Governments contributing special police.

8. The proposed budget for the Mission for the 2008/09 period reflects a 6 per cent reduction in resource requirements owing to the application of increased vacancy rates, when compared to the 2007/08 financial period, in the computation of personnel costs and to the non-acquisition of replacement and additional

equipment. The overall reduction in resource requirements was offset in part by an approximately 6.9 per cent appreciation in the value of the euro with respect to the United States dollar when compared to the exchange rate utilized in the computation of 2007/08 budgetary requirements, based on a 12-month average of the United Nations operational rates of exchange, resulting in higher requirements particularly with respect to mission subsistence allowance.

9. In the 2008/09 financial period, UNMIK will seek management improvements and efficiency gains though the implementation of the premises winterization maintenance programme to minimize the need to repair facilities during the winter by means of advance inspections and action or repair (see para. 22 below). In addition, the Mission will extend the enhanced vehicle maintenance practice to its heavy truck fleet of 20 vehicles, thereby increasing the life expectancy of trucks from 10 to 15 years, the replacement cost of which would have amounted to some $2.2 million.

10. The Mission is headed by the Special Representative of the Secretary-General, who is the highest international civilian official in Kosovo. The Special Representative enjoys the civilian executive power vested in him by the Security Council in its resolution 1244 (1999) and pursuant to the constitutional framework for the Provisional Institutions of Self-Government in Kosovo. A Principal Deputy Special Representative of the Secretary-General assists the Special Representative in directing and managing the Mission and ensures a coordinated approach to mandate implementation by the Mission's two pillars, namely, institution-building (Organization for Security and Cooperation in Europe (OSCE)) and economic reconstruction (European Union).

11. With the establishment of the Ministries of Justice and Internal Affairs, the Mission will increasingly perform strategic monitoring and intervention functions while continuing to have direct involvement in the most serious cases of inter-ethnic crime, organized crime, corruption and war crimes through its international judges and prosecutors under the executive authority vested in the Special Representative.

12. The Mission's headquarters, located in Pristina, will be supported by a regional office in Mitrovica and two liaison offices in Belgrade and Skopje to advise and report to the Special Representative on matters pertaining to the Mission's mandate. The scope of activities of the two liaison offices encompasses efforts to liaise and coordinate with government authorities, the diplomatic community, non-governmental organizations, the media and representative offices of the United Nations system. The Skopje office will liaise with local and regional authorities for the transit and delivery of goods and services to UNMIK. The liaison offices will also report to United Nations Headquarters, providing evaluations of local political developments in the respective countries.

Executive direction and management

13. Overall mission direction and management are to be provided by the Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General/Principal Deputy Special Representative of the Secretary-General											
Approved posts 2007/08	2	1	5	3	—	7	—	**18**	6	2	**26**
Proposed posts 2008/09	2	1	5	3	—	7	—	**18**	6	2	**26**
Net change	—	—	—	—	—	—	—	—	—	—	—

[a] Includes National Officers and national General Service staff.

Component 1: substantive civilian

14. During the budget period, the Mission's substantive civilian component will continue to build the capacity of local institutions as democratic and autonomous units of self-government, thereby ensuring conditions for a peaceful and normal life for all inhabitants of Kosovo. The component incorporates the activities of the Mission as an interim administration of Kosovo in partnership with the Provisional Institutions of Self-Government, OSCE, the European Union and United Nations agencies, funds and programmes, as well as international financial institutions. The main priorities during the 2008/09 financial period will be focused on progress towards the establishment of democratic, accountable, professional and impartial institutions that would protect minority rights, including freedom of movement and the right to return. The Mission will also promote improved relations with Belgrade, enhanced cooperation with international organizations and regional integration and transition to a market economy.

Expected accomplishments	*Indicators of achievement*
1.1 Stable, efficient and democratic Kosovo Provisional Institutions of Self-Government, ensuring respect for community rights, accountability, impartiality and professionalism	1.1.1 Full compliance by all 15 ministries, 33 municipalities and 2 central institutions of the Provisional Institutions of Self-Government with language requirements in respect of all official languages in accordance with the constitutional framework and the law on languages (10 ministries, 15 municipalities and 2 central institutions compliant in 2006/07; 10 ministries, 15 municipalities and 2 central institutions compliant in 2007/08; 15 ministries, 33 municipalities and 2 central institutions compliant in 2008/09)

	1.1.2 Full compliance by the Provisional Institutions of Self-Government with civil service legislation with respect to recruitment procedures, disciplinary measures, promotion and transfer, affirmative action to ensure gender balance and minority representation, financial management and procurement

Outputs

- Review of ministerial and municipal legislative acts and decisions to ensure compliance, through direct intervention when required, with official languages, laws and policies
- Attendance at 360 municipal assembly meetings, 1,200 municipal committee meetings and 1,500 board of directors meetings to monitor progress as well as to advise and intervene as necessary to promote good governance and respect for human and minority rights
- Identification of cases of political interference in the civil service through the monitoring of 15 central ministries and 30 municipal administrations to ensure due process in human resources management
- Regular provision of advice to the Ministry of Local Government Administration on the preparation of legislation on local governance and planning for the implementation of decentralization and local government reform
- Regular provision of advice to the Ministry of Culture, Youth and Sports in the protection of 44 cultural heritage sites, the reconstruction of 35 religious sites damaged during the March 2004 events and the preparation of legislation on protective zones in the Kosovo Serb community
- Submission of four political assessment reports to the Provisional Institutions of Self-Government and the Security Council, including on the implementation of the standards for Kosovo
- Training of the Kosovo Protection Corps to improve its operational capabilities in the areas of management and leadership and search and rescue
- Attendance at 1,144 ministerial meetings (with permanent secretaries and boards of directors) and liaison with ministers, deputy ministers, permanent secretaries and department directors of 15 ministries on a weekly basis and with the Office of the Prime Minister on the monitoring of compliance with the constitutional framework and applicable law
- Finalization and implementation of an agreed plan for the handover of non-essential activities related to the processing and issuance of travel documents to institutions to be established under a political settlement
- Facilitation of the implementation by the Agency for Gender Equality of the Kosovo Programme for Gender Equality and identification of consultants to implement projects in six priority areas (labour and social welfare; culture and media; education; women's integration in the economy; health; gender relations and decision-making)
- Training, in conjunction with the United Nations Development Fund for Women, OSCE, the Agency for Gender Equality and local women's non-governmental organizations, of local participants in the application of tools for gender mainstreaming with respect to the Convention on the Elimination of All Forms of Discrimination against Women in order to strengthen the reporting structure
- Review for amendment and promulgation, as appropriate, of 60 to 80 laws adopted by the Kosovo Assembly, and organization of 10 to 15 special panels on Assembly laws pursuant to the constitutional framework

- Drafting and promulgation of 25 legislative instruments, including UNMIK regulations (laws), administrative directions, executive decisions, determinations, directives, clarifications, rules and operational policies, on the implementation of UNMIK regulations
- Preparation of 150 documents (reports, memorandums and other correspondence (cables, letters and notes)) with respect to the transfer of authority from the Provisional Institutions of Self-Government to institutions to be established under a political settlement
- Drafting, review and amendment, as appropriate, of 15 bilateral and multilateral financing grant agreements, contracts and memorandums of understanding
- Finalization and adoption or amendment, as appropriate, of 300 UNMIK regulations, 170 UNMIK administrative directions and 100 UNMIK executive decisions promulgated between 1999 and 2006, reflecting the continued transfer of responsibilities to local institutions
- Finalization and adoption of all legislation, international agreements, contractual arrangements, donor technical assistance and financial agreements since 1999 (376 UNMIK regulations and administrative directions, including Assembly laws promulgated by UNMIK, 151 executive decisions and over 100 memorandums of understanding, donor arrangements and international agreements) for the purpose of facilitating a smooth transition from UNMIK authority to successor international and governmental authority
- Implementation of a public information campaign in support of capacity-building efforts of the Provisional Institutions of Self-Government, including 18,900 leaflets and brochures, 7,500 copies of the magazine *Focus Kosovo* (a total of 90,000 printed copies, 12 editions), 15,000 copies of the newsletter *Danas I Sutra* (*Today and Tomorrow*) (a total of 180,000 printed copies, 12 editions), 463 radio, television and web broadcasts, 15 (20-second) television and web public service announcements, 354 podcasts, 104 video podcasts, 70 press briefings, 205 press releases and monitoring of the media through the review of 356 morning headlines, 280 media reports and 536 international media clippings

Expected accomplishments	*Indicators of achievement*
1.2 Protection of minority rights, including freedom of movement and the right to return	1.2.1 Maintenance of representation of all minority communities at the central level of the Provisional Institutions of Self-Government transferred structures (2006/07: 10.8 per cent; 2007/08: 12 per cent; 2008/09: 12 per cent)
	1.2.2 Increased representation of minority communities at the municipal level (2006/07: 10 per cent; 2007/08: 10.9 per cent; 2008/09: 12 per cent)
	1.2.3 Full compliance with the stipulated targets of fair-share financing in respect of expenditures on minority communities from the Kosovo consolidated budget (2006/07: 11.9 per cent; 2007/08: 12.5 per cent; 2008/09: 12.5 per cent)
	1.2.4 Maintenance of the number of municipalities with sustainable returns (2006/07: 25; 2007/08: 30; 2008/09: 30)

Outputs

- Monitoring of and regular provision of advice to 15 central ministries and 30 municipal administrations to promote increased participation and appropriate representation of minority communities in Kosovo administrative structures
- Regular provision of advice and advocacy to the Ministry of Communities and Returns, the Ministry of Local Government Administration and 30 municipalities on the implementation of the standards for Kosovo and adherence to the constitutional framework and applicable legislation in their efforts to ensure the effective functioning of mandatory minority and returns committees as a mechanism for the protection of minority rights
- Formulation of a policy to govern the readmission of persons repatriated to Kosovo, including operational procedures
- Regular provision of advice to the Provisional Institutions of Self-Government regarding the formulation, adoption and implementation of a reintegration strategy for repatriated persons
- Regular provision of advice and technical support to senior management of the Ministry of Communities and Returns in order to strengthen the Ministry's capacity to develop and implement a strategy for sustainable returns and non-discriminatory policies for minority communities and in the institutionalization of administrative and management reforms in the areas of programme development, policy support, minority rights and budget and finance
- Quarterly monitoring of the payroll rosters of 15 central ministries and 30 municipal administrations through 180 audits to determine minority community representation in the civil service
- Processing of all complaints made by minority communities and recommendation of action to the Ministries of Local Government Administration and Communities and Returns to ensure their access to services in the areas of health and education
- Review of monthly fair share financial reports to ensure that all municipalities adhere to the rules and instructions
- Implementation of a public information campaign to promote public awareness regarding freedom of movement, the right to return and the protection of minorities, communities and human rights, including 7,500 copies of the magazine *Focus Kosovo* (a total of 90,000 printed copies, 12 editions), 15,000 copies of the newsletter *Danas I Sutra* (*Today and Tomorrow*) (a total of 180,000 printed copies, 12 editions), 99 television programmes (52 "Danas I Sutra" and 47 United Nations reports), 260 radio and Web broadcasts (5 stories per week for 52 weeks), 354 podcasts, 104 video podcasts and 15 radio, television and Web public service announcements

Expected accomplishments	*Indicators of achievement*
1.3 Improved relations between Belgrade and Pristina	1.3.1 Signing of protocols and/or exchanges of letters between Pristina and Belgrade on missing persons, culture, energy, economy, transport and communications
	1.3.2 High-level meetings between both sides (Belgrade and Pristina) to discuss political issues relevant to the determination of status (2006/07: 10; 2007/08: 12; 2008/09: 10)

Outputs

- Facilitation of and participation in meetings held every six to eight weeks between the Provisional Institutions of Self-Government and technical working groups from Belgrade on energy, missing persons, returns and transport and communications as well as new working groups and others as agreed upon by the two sides within the direct dialogue process
- Monitoring and support of any new round of talks on the Kosovo future status process as authorized by the Security Council
- Briefings and exchanges of information with the Provisional Institutions of Self-Government on current political approaches of key States relating to the future status process and the future development of Kosovo
- Rendering of 2,000 legal opinions, legal memorandums in response to requests for legal advice and assistance from all actors in Kosovo, including the Provisional Institutions of Self-Government, civil society, the business community, international governmental organizations, the diplomatic community in Kosovo, the Kosovo Force (KFOR), local and international courts and the police
- Public information campaign to promote public awareness of improved relations between Belgrade and Pristina including 14,400 brochures, 7,500 copies of the magazine *Focus Kosovo* (a total of 90,000 printed copies, 12 editions), 15,000 copies of the newsletter *Danas I Sutra* (*Today and Tomorrow*) (a total of 180,000 printed copies, 12 editions), 354 podcasts and 104 video podcasts, 463 radio, television and Web broadcasts, 70 press briefings, 205 press releases and monitoring of the media through the review of 356 morning headlines, 280 media reports and 536 international media clippings

Expected accomplishments	*Indicators of achievement*
1.4 Enhanced cooperation with Serbia and regional neighbours and international organizations	1.4.1 Belgrade, Podgorica and regional neighbours sign agreements and memorandums of understanding in the areas of police cooperation, judicial cooperation, environment, education and free trade (2006/07: 4; 2007/08: 7; 2008/09: 3)
	1.4.2 Increase in the value of exports to regional neighbours (2006/07: 6 per cent of total exports; 2007/08: 10 per cent of total exports; 2008/09: 13 per cent of total exports)

Outputs

- Monitoring the implementation of 50 memorandums of understanding and agreements signed by UNMIK with Governments, donors and international financial institutions
- Monitoring and promotion of the participation and representation of Kosovo in 15 bilateral and multilateral conferences and initiatives under the auspices of the South-East European Cooperation Process
- Provision of support and advocacy for the representation and attendance of the Provisional Institutions of Self-Government at forums for international conventions and bilateral agreements as well as signatory processes
- Monitoring of the participation of Kosovo in regional and wider European economic initiatives, such as the Energy Community, the South-East Europe Transport Observatory, the European Common Aviation Area and the European Charter for Small Enterprises

- Implementation of a public information campaign to promote public awareness of improved relations between Belgrade and Pristina, including 14,400 brochures, 7,500 copies of the magazine *Focus Kosovo* (a total of 90,000 printed copies, 12 editions), 15,000 copies of the newsletter *Danas I Sutra* (*Today and Tomorrow*) (a total of 180,000 printed copies, 12 editions), 354 podcasts, 104 video podcasts, 463 radio, television and Web broadcasts, 70 press briefings, 205 press releases and monitoring of the media through the review of 356 morning headlines, 280 media reports and 536 international media clippings

Expected accomplishments	*Indicators of achievement*
1.5 Transition of Kosovo to a market economy	1.5.1 Full compliance of the Provisional Institutions of Self-Government with the economic legislative framework and regulatory instruments formulated in accordance with European Union standards
	1.5.2 Implementation by the Provisional Institutions of Self-Government of all priorities and actions in the European Partnership Action Plan by the relevant target dates
	1.5.3 Increase in the number of board of directors' meetings held in both regulatory bodies and publicly owned enterprises (2006/07: in 4 regulatory bodies and 5 publicly owned enterprises; 2007/08: in 6 regulatory bodies and 9 publicly owned enterprises; 2008/09: in 9 regulatory bodies and 12 publicly owned enterprises)

Outputs

- Monitoring of implementation by the Provisional Institutions of Self-Government of recommendations stemming from the technical workshops of the European Union stabilization and association process tracking mechanism in such areas as trade, transport, customs, taxation and rural development
- Provision of legal advice on the liquidation of 100 of the remaining socially owned enterprises and over 350 corporate shells (partially privatized companies) of socially owned enterprises already privatized by the Kosovo Trust Agency
- Monitoring on a quarterly basis of the implementation by the Provisional Institutions of Self-Government of the European partnership action plan
- Finalization of amendments, as appropriate, to 300 UNMIK regulations and administrative directions in preparation for the transfer of responsibilities to the institutions to be established under a political settlement
- Implementation of a public information campaign, in cooperation with the European Union, to promote public awareness of economic issues, including 7,500 copies of the magazine *Focus Kosovo* (a total of 90,000 printed copies, 12 editions), 15,000 copies of the newsletter *Danas I Sutra* (*Today and Tomorrow*) (a total of 180,000 printed copies, 12 editions), 463 radio, television and Web broadcasts (including 12 editions of the Albanian language television show "New Economy"), 354 podcasts and 104 video podcasts

External factors

The regional security environment will remain calm and political developments in the region will create a favourable environment for the continued implementation of the constitutional framework and political processes under way in Kosovo. Political actors, especially those in Kosovo, will maintain genuine commitment to the implementation of the standards for Kosovo. The Provisional Institutions of Self-Government will continue to participate in regional conferences and initiatives. The future status process will continue, as will international support for processes under way in Kosovo. Revenue and tax structures will be independent and free from political influence. Support from OSCE and the European Union will continue. Support of KFOR in ensuring a safe and secure environment will also continue.

Table 2
Human resources: component 1, substantive civilian

Category	*Total*
I. Military liaison officers	
Approved 2007/08	38
Proposed 2008/09	38
Net change	—

	International staff										
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Office of the Director, Department of Civil Administration											
Approved posts 2007/08	—	2	—	—	—	3	—	5	4	2	11
Proposed posts 2008/09	—	2	—	—	—	3	—	5	4	2	11
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of Communities, Returns and Minorities											
Approved posts 2007/08	—	—	4	3	—	3	—	10	10	6	26
Proposed posts 2008/09	—	—	4	3	—	3	—	10	10	6	26
Net change	—	—	—	—	—	—	—	—	—	—	—
Advisory Unit on Security											
Approved posts 2007/08	—	—	1	1	—	1	—	3	—	—	3
Proposed posts 2008/09	—	—	1	1	—	1	—	3	—	—	3
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of Political Affairs											
Approved posts 2007/08	—	2	9	10	—	4	—	25	16	—	41
Proposed posts 2008/09	—	2	9	10	—	4	—	25	16	—	41
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of Legal Affairs											
Approved posts 2007/08	—	1	6	4	—	2	—	13	2	—	15

II. Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Proposed posts 2008/09	—	1	6	4	—	2	—	13	2	—	15
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Spokesperson and Public Information											
Approved posts 2007/08	—	1	5	7	—	4	—	17	41	2	60
Proposed posts 2008/09	—	1	5	7	—	4	—	17	41	2	60
Net change	—	—	—	—	—	—	—	—	—	—	—
Military Liaison Office											
Approved posts 2007/08	—	1	2	2	—	1	—	6	3	—	9
Proposed posts 2008/09	—	1	2	2	—	1	—	6	3	—	9
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Coordinator, Kosovo Protection Corps											
Approved posts 2007/08	—	—	1	5	—	—	—	6	19	1	26
Proposed posts 2008/09	—	—	1	5	—	—	—	6	19	1	26
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of Gender Affairs											
Approved posts 2007/08	—	—	1	—	—	—	—	1	3	1	5
Proposed posts 2008/09	—	—	1	—	—	—	—	1	3	1	5
Net change	—	—	—	—	—	—	—	—	—	—	—
Central Governance Unit											
Approved posts 2007/08	—	1	7	4	—	—	—	12	14	9	35
Proposed posts 2008/09	—	1	7	4	—	—	—	12	14	9	35
Net change	—	—	—	—	—	—	—	—	—	—	—
Local Governance Unit											
Approved posts 2007/08	—	1	5	2	—	—	—	8	7	9	24
Proposed posts 2008/09	—	1	5	2	—	—	—	8	7	9	24
Net change	—	—	—	—	—	—	—	—	—	—	—
Ministry of Local Government Administration											
Approved posts 2007/08	—	—	1	2	—	1	—	4	2	1	7
Proposed posts 2008/09	—	—	1	2	—	1	—	4	2	1	7
Net change	—	—	—	—	—	—	—	—	—	—	—
Ministry of Communities and Returns											
Approved posts 2007/08	—	1	—	1	—	1	—	3	2	2	7
Proposed posts 2008/09	—	1	—	1	—	1	—	3	2	2	7
Net change	—	—	—	—	—	—	—	—	—	—	—

II. Civilian staff	International staff: USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Regional Administration											
Approved posts 2007/08	—	2	5	1	—	2	—	**10**	9	11	**30**
Proposed posts 2008/09	—	2	5	1	—	2	—	**10**	9	11	**30**
Net change	—	—	—	—	—	—	—	—	—	—	—
Municipal Administration											
Approved posts 2007/08	—	—	17	16	—	—	—	**33**	59	57	**149**
Proposed posts 2008/09	—	—	17	16	—	—	—	**33**	59	57	**149**
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff											
Approved posts 2007/08	—	12	64	58	—	22	—	**156**	191	101	**448**
Proposed posts 2008/09	—	12	64	58	—	22	—	**156**	191	101	**448**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total (I-II)											
Approved 2007/08											**486**
Proposed 2008/09											**486**
Net change											—

[a] Includes National Officers and national General Service staff.

Component 2: rule of law

15. The Mission's framework component on rule of law encompasses judicial and penal reform as well as the maintenance of law and order. The component incorporates the activities of the Mission's justice and police elements working in partnership with the Provisional Institutions of Self-Government, including the Kosovo Police Service, OSCE, KFOR and bilateral donors. The main priorities during the 2008/09 period will be building local capacity to achieve progress towards an impartial justice and penal system as well as a professional and multi-ethnic police force. The Mission will also continue to perform strategic monitoring and intervention functions while preparing for the transition of responsibilities under a political settlement.

Expected accomplishments	*Indicators of achievement*
2.1 Progress towards an impartial, professional and multi-ethnic police, justice and penal system	2.1.1 The Provisional Institutions of Self-Government maintain responsibility for executive functions in 7 areas of the justice sector, including correctional services, minority access to justice, anti-discrimination, victim advocacy and assistance, missing persons and forensics, legal policy and administration of prosecution services (2006/07: 7 areas; 2007/08: 7 areas; 2008/09: 7 areas)

2.1.2 The Kosovo Judicial Council maintains operational responsibilities in 5 areas, including judicial recruitment and discipline, prosecutorial recruitment and discipline and court administration (2006/07: 5 areas; 2007/08: 5 areas; 2008/09: 5 areas)

2.1.3 The Judicial Inspection Unit maintains separate inspection and audit units, with independent functions

2.1.4 Local prosecutors within the Kosovo Special Prosecutor's Office investigate and prosecute cases of organized crime, human trafficking, inter-ethnic crime, terrorism and corruption (2006/07: 30 cases; 2007/08: 40 cases; 2008/09: 50 cases)

2.1.5 Maintenance of the percentage of minority communities represented within the ranks of the Kosovo Police Service (2006/07: 16.1 per cent; 2007/08: 16.1 per cent; 2008/09: 16.1 per cent)

Outputs

- Adjudication by international judges of 25 cases relating to organized crime, corruption, human trafficking, terrorism, war crimes or inter-ethnic crimes; 10 exceptional civil cases; and 20 Media Commission-related cases
- Adjudication in a special chamber of the Supreme Court of 450 regular claims for civil cases related to the Kosovo Trust Agency, 9,000 claims related to employee lists, 300 liquidation process claims and 100 appeals
- Prosecution of 20 cases, at the post-indictment stage, by international prosecutors involving organized crime, corruption, human trafficking, terrorism, war crimes and/or inter-ethnic crimes
- Review and opening of preliminary investigations by international prosecutors of all criminal reports concerning war crimes and missing persons brought to the attention of the Criminal Division by the UNMIK Police War Crimes Unit
- Opening of 70 to 90 preliminary investigations by international prosecutors of serious and/or sensitive cases that cannot otherwise be handled by local prosecutors, including those involving organized crime, corruption, human trafficking, terrorism, war crimes and/or inter-ethnic crimes
- Monitoring and mentoring of the operations of 7,335 Kosovo Police Service officers, focusing on mid-level management, crime investigation, impartial recruitment, promotion and discipline and fair treatment of minorities
- Monitoring human rights compliance of the Kosovo Police Service and addressing identified deficiencies through direct consultation and periodic reports
- Training and mentoring of 10 local prosecutors and 10 local legal officers in the Kosovo Special Prosecutor's Office in the investigation and prosecution of serious crimes, such as organized crime, human trafficking, inter-ethnic crime, terrorism and corruption
- Training of 65 Kosovan management staff for the operation of the 8 correctional facilities in Kosovo
- Training of 7 Kosovan judicial inspectors and 5 legal officers in the Judicial Inspection Unit and 7 Kosovan judicial auditors in the Judicial Audit Section

- Monitoring of the performance and continued training, as required, of 400 staff in the areas of minority access to justice, anti-discrimination, victim advocacy and assistance, missing persons and forensics, legal policy and international legal assistance
- Training of 11 Kosovan members of the Kosovo Judicial Council in the recruitment and discipline of judges and prosecutors and in court administration
- Establishment of a Kosovo legal aid system and training of 21 staff
- Monitoring, advising, and coordinating with the Ministry of Justice in the implementation of the anti-discrimination law
- Promotion, through outreach campaigns, of continued recruitment and retention of minority communities within the Kosovo Police Service
- Implementation of a public information campaign to promote the rule of law and the maintenance of law and order, including 7,500 copies of the magazine *Focus Kosovo* (a total of 90,000 copies, 12 editions), 15,000 copies of the newsletter *Danas I Sutra* (*Today and Tomorrow*) (a total of 180,000 copies, 12 editions), 70 press briefings, 205 press releases and monitoring of the media through the review of 356 morning headlines, 280 media reports and 536 international media clippings

Expected accomplishments	*Indicators of achievement*
2.2 Law and order maintained in Kosovo	2.2.1 Reduction in the number of crimes against persons (2006/07: 6,565; 2007/08: 6,800; 2008/09: 6,400)
	2.2.2 Reduction in the number of crimes against property (2006/07: 18,732; 2007/08: 15,600; 2008/09: 15,200)
	2.2.3 Maintenance of the percentage of suspects identified in crimes against persons at 80 per cent (2006/07: 52.75 per cent; 2007/08: 80 per cent; 2008/09: 80 per cent)
	2.2.4 Maintenance of the percentage of suspects identified in crimes against property at 48 per cent (2006/07: 34.25 per cent; 2007/08: 48 per cent; 2008/09: 48 per cent)

Outputs

- Provision of security during public gatherings, including political events, sporting events, protests and demonstrations
- Maintenance of international police operations (including formed police units) with personnel strategically located throughout Kosovo, and particularly in ethnically sensitive areas, for the maintenance of public order, the prevention of violent demonstrations and other incidents of civil unrest
- Provision of hostage rescue and rapid intervention capability and capacity for close protection of persons at risk
- Conduct of up to 100 ad hoc tasks and 150 reconnaissance and surveillance operations by specialized police units
- Monitoring and evaluation of reported crimes against minorities

External factors

The general security situation will remain calm. The Provisional Institutions of Self-Government/Kosovo authorities will be able and/or willing to perform rule of law functions.

Table 3
Human resources: component 2, rule of law

Category	*Total*
I. United Nations police	
Approved 2007/08	**1 565**
Proposed 2008/09	**1 565**
Net change	**—**
II. Special police units	
Approved 2007/08	**513**
Proposed 2008/09	**500**
Net change	**(13)**

	International staff										
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Police Commissioner											
Approved posts 2007/08	—	2	1	—	—	1	—	**4**	945	4	**953**
Proposed posts 2008/09	—	2	1	—	—	1	—	**4**	945	4	**953**
Net change	—	—	—	—	—	—	—	—	—	—	—
Financial Information Centre											
Approved posts 2007/08	—	—	1	1	—	1	—	**3**	—	—	**3**
Proposed posts 2008/09	—	—	1	1	—	1	—	**3**	—	—	**3**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Director of Justice											
Approved posts 2007/08	—	1	—	3	—	2	—	**6**	3	3	**12**
Proposed posts 2008/09	—	1	—	3	—	2	—	**6**	3	3	**12**
Net change	—	—	—	—	—	—	—	—	—	—	—
Legal Advisory Support Unit											
Approved posts 2007/08	—	—	1	2	—	—	—	**3**	—	2	**5**
Proposed posts 2008/09	—	—	1	2	—	—	—	**3**	—	2	**5**
Net change	—	—	—	—	—	—	—	—	—	—	—
Judicial Development Division											
Approved posts 2007/08	—	—	1	8	—	4	—	**13**	5	7	**25**
Proposed posts 2008/09	—	—	1	8	—	4	—	**13**	5	7	**25**
Net change	—	—	—	—	—	—	—	—	—	—	—
International Judicial Support Division											
Approved posts 2007/08	—	6	32	38	1	53	—	**130**	16	4	**150**

Proposed posts 2008/09	—	6	32	38	1	53	—	130	16	4	150
Net change	—	—	—	—	—	—	—	—	—	—	—
Penal Management Division											
Approved posts 2007/08	—	1	3	8	3	6	—	21	23	10	54
Proposed posts 2008/09	—	1	3	8	3	6	—	21	23	10	54
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of Missing Persons and Forensics											
Approved posts 2007/08	—	—	4	5	—	5	—	14	4	6	24
Proposed posts 2008/09	—	—	4	5	—	5	—	14	4	6	24
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff											
Approved posts 2007/08	—	10	43	65	4	72	—	194	996	36	1 226
Proposed posts 2008/09	—	10	43	65	4	72	—	194	996	36	1 226
Net change	—	—	—	—	—	—	—	—	—	—	—
Total (I-III)											
Approved 2007/08											3 304
Proposed 2008/09											3 291
Net change											(13)

[a] Includes National Officers and national General Service staff.

Component 3: support

16. During the budget period, the Mission's support component will provide effective and efficient logistical, administrative and security services in support of the implementation of the Mission's mandate through the delivery of related outputs and the introduction of service improvements, as well as the realization of efficiency gains. Support will be provided to the authorized strength of 38 military liaison officers, 2,065 United Nations police, including 500 personnel of the formed police units, and the substantive civilian staffing establishment of 608 international and 2,038 national staff and 162 United Nations Volunteers. The range of support will comprise all support services, including the implementation of conduct and discipline and HIV/AIDS programmes, personnel administration, health care, the maintenance and construction of office and accommodation facilities, information technology and communications, air operations, air and surface transport operations and supply operations, as well as the provision of security services Mission-wide.

Expected accomplishments	*Indicators of achievement*
3.1 Effective and efficient logistical, administrative and security support to the Mission	3.1.1 Full implementation of the VMware project
	3.1.2 Full implementation of the enhanced vehicles maintenance practice with respect to a fleet of 20 United Nations-owned heavy trucks

3.1.3 Full implementation of the preventive maintenance programme for UNMIK facilities

Outputs

Service improvements

- Improved server availability, from 98 per cent in the 2006/07 period to 99 per cent
- Implementation of the fleet management solution developed by the Transport and Communications and Information Technology Sections to improve accuracy in fleet reporting and monitoring, as well as to contribute to better utilization of the CarLog and FuelLog systems
- Establishment of an additional safety inspection programme for high-mileage vehicles in good condition, resulting in an increased life expectancy for 20 heavy trucks to 15 years, as compared to 8 to 10 years under the recommended replacement life cycle
- Implementation of the premises winterization maintenance programme to minimize the need to repair facilities during the winter by means of advance inspections and action or repair, as required, resulting in a decrease in repairs from an average of 15 per month during 2006/07 to no more than 5 per month during 2008/09

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average of 38 military liaison officers, 1,565 United Nations police officers and 500 personnel of special police units
- Verification, monitoring and inspection of contingent-owned equipment for special police unit personnel
- Administration of an average of 2,808 civilian staff, comprising 608 international staff, 2,038 national staff and 162 United Nations Volunteers
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred

Facilities and infrastructure

- Maintenance and repair of 53 premises in 7 locations
- Sanitation services for all premises, including the collection and disposal of sewage and garbage
- Operations and maintenance of 72 United Nations-owned generators on 53 premises

Ground transportation

- Operation and maintenance of 987 United Nations-owned vehicles, including 65 armoured vehicles, and 87 contingent-owned vehicles through 5 workshops in 7 locations
- Operation of a daily shuttle service for an average of 496 United Nations personnel per day to and from their accommodation to work areas

Air transportation

- Operation and maintenance of 1 rotary-wing aircraft in 1 location
- Provision of 54 shuttle flights, 12 out-of-mission flights and 8 special police unit rotations

Communications

- Support and maintenance of a satellite network consisting of 1 Earth station hub, 8 very small aperture terminals, 40 telephone exchanges and 155 microwave links
- Support and maintenance of 53 VHF and 80 UHF conventional repeaters for 1,882 VHF and 2,411 UHF users
- Support and maintenance of a digital trunking network system comprising 1 main switch, 6 base stations and 2,007 user radios
- Support and maintenance of 4 video teleconferencing systems to maintain effective communications with United Nations Headquarters and other missions

Information technology

- Support and maintenance of 124 servers, 2,477 desktop computers, 904 laptop computers, 2,670 printers and 138 digital senders in 7 locations
- Support and maintenance of the local-area networks and wide-area networks for 3,500 users in 7 locations

Medical

- Operation and maintenance of one level 1-plus clinic in Pristina, which includes a nurses' facility, 4 basic-level clinics (1 in each region), an emergency response service 24 hours a day, 7 days a week and nursing and inpatient services, including an intensive care unit and isolation and normal wards for all Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases
- Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations, including to level 3 hospitals in Prizren, Gnjilane, Belgrade and Skopje, and to a specialized medical centre in Vienna
- Operation and maintenance of voluntary confidential HIV counselling and testing facilities for all Mission personnel
- Implementation of the HIV sensitization programme, including peer education, for all Mission personnel
- Provision of influenza vaccine to all Mission personnel

Security

- Provision of security services 24 hours a day, 7 days a week for all personnel in the Mission area
- Provision of 24-hour close-protection services to senior Mission personnel and visiting high-level officials
- Mission-wide site security assessment, including residential surveys for 120 residences
- Induction security training and primary fire training/drills for all new Mission staff
- Conduct of 4 command post exercises
- Conduct of monthly information sessions on security awareness and contingency plans for Mission personnel to ensure that all staff members are informed in all matters affecting their security and safety

External factors

The adjacent borders will remain open for the delivery of goods and services.

Table 4
Human resources: component 3, support

Civilian staff	International staff: USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Conduct and Discipline Team											
Approved posts 2007/08	—	—	1	—	1	—	—	2	1	—	3
Proposed posts 2008/09	—	—	1	—	1	—	—	2	1	—	3
Net change	—	—	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2007/08	—	—	2	1	—	—	—	3	1	—	4
Proposed temporary positions[b] 2008/09	—	—	2	1	—	—	—	3	1	—	4
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal											
Approved 2007/08	—	—	3	1	1	—	—	5	2	—	7
Proposed 2008/09	—	—	3	1	1	—	—	5	2	—	7
Net change	—	—	—	—	—	—	—	—	—	—	—
Mission Support Division											
Office of the Director											
Approved posts 2007/08	—	1	3	4	5	2	—	15	41	13	69
Proposed posts 2008/09	—	1	3	4	5	2	—	15	41	13	69
Net change	—	—	—	—	—	—	—	—	—	—	—
Administrative Services											
Approved posts 2007/08	—	—	11	14	16	28	—	69	127	2	198
Proposed posts 2008/09	—	—	11	14	16	28	—	69	127	2	198
Net change	—	—	—	—	—	—	—	—	—	—	—
Integrated Support Services											
Approved posts 2007/08	—	—	4	12	67	9	—	92	540	8	640
Proposed posts 2008/09	—	—	4	12	67	9	—	92	540	8	640
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, Mission Support Division											
Approved posts 2007/08	—	1	18	30	88	39	—	176	708	23	907
Proposed posts 2008/09	—	1	18	30	88	39	—	176	708	23	907
Net change	—	—	—	—	—	—	—	—	—	—	—
Security Section											
Approved posts 2007/08	—	—	2	5	9	3	40	59	135	—	194
Proposed posts 2008/09	—	—	2	5	9	3	40	59	135	—	194
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved posts 2007/08	—	1	21	35	98	42	40	237	844	23	1 104

Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Proposed posts 2008/09	—	1	21	35	98	42	40	237	844	23	1 104
Net change	—	—	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2007/08	—	—	2	1	—	—	—	3	1	—	4
Proposed temporary positions[b] 2008/09	—	—	2	1	—	—	—	3	1	—	4
Net change	—	—	—	—	—	—	—	—	—	—	—
Grand total											
Approved posts and temporary positions 2007/08	—	1	23	36	98	42	40	240	845	23	1 108
Proposed posts and temporary positions 2008/09	—	1	23	36	98	42	40	240	845	23	1 108
Net change	—	—	—	—	—	—	—	—	—	—	—

[a] Includes National Officers and national General Service staff.

[b] Funded under general temporary assistance, in civilian personnel costs.

II. Planning assumptions and financial resources

A. Planning assumptions

1. Overall

17. The budgetary assumption of the Mission is that UNMIK will continue to implement its mandated responsibilities as the interim administration of Kosovo as authorized by the Security Council in its resolution 1244 (1999).

18. The Mission will continue to transfer additional competencies to the Provisional Institutions of Self-Government in Kosovo in order to build the capacity of the local institutions as democratic and autonomous units of self-government so as to ensure conditions for a peaceful and normal life for all inhabitants of Kosovo. It will be essential for UNMIK to intensify training and local capacity-building at all levels through increased technical and other assistance.

19. At the same time, the Mission will continue to exercise its mandated authority, particularly in regard to minority and human rights, and retain competencies with respect to sovereignty-related issues such as external affairs and security. The situation in Mitrovica will continue to be a focus of the Mission's activities.

20. The Mission Support Division will continue to provide effective and efficient administrative, logistical and security support to the Mission. The structures under the support component remain the same with respect to administrative services and integrated support services. Under administrative services, the Mission will seek to enhance its Archives and Records Unit, within its approved human and financial resources, as a result of the recommendations of an Archives and Records Management Section at Headquarters report on the management of UNMIK records dated 8 June 2007, as well as the Claims and Property Survey Unit as a result of the increase in the volume of claims cases, which have exceeded $6 million.

21. With respect to the Mission's civilian personnel, staff appointments will be extended beyond 30 June 2008 to ensure that UNMIK will be able to retain the highly qualified and experienced staff required to deliver its mandate. In accordance with standard procedures, staff contracts will stipulate that the extension is subject to the mandate and the availability of funds. In the event that the UNMIK mandate should end prior to the completion of the contractual period, affected staff would be eligible to receive termination indemnities in line with the staff rules and regulations.

2. Efficiency gains

22. The cost estimates for the period from 1 July 2008 to 30 June 2009 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Facilities and infrastructure	239.1	Implementation of the premises winterization maintenance programme to minimize the need to repair facilities during the winter by means of advance inspections and action or repair, as required, resulting in a decrease in repairs from an average of 15 per month during 2006/07 to not more than 5 per month in 2008/09

3. Vacancy factors

23. The cost estimates for the period from 1 July 2008 to 30 June 2009 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2006/07*	*Budgeted 2007/08*	*Projected 2008/09*
Military and police personnel			
Military observers	2.6	2.0	2.0
United Nations police	12.7	10.0	10.0
Formed police units	(25.4)	2.0	2.0
Civilian personnel			
International staff	19.2	15.0	30.0
National staff[a]	4.8	5.0	10.0
United Nations Volunteers	11.7	10.0	25.0
Temporary positions[b]			
International staff	60.0	15.0	30.0
National staff	100.0	5.0	10.0

[a] A vacancy rate of 35 per cent has been applied with respect to National Officers.
[b] Funded under general temporary assistance.

24. The higher international staff vacancy rate applied with respect to the 2008/09 financial period is attributable to actual international staff deployment for the 2006/07 period as well as the actual deployment pattern for the 2007/08 period.

B. Financial resources

1. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

	Expenditures (2006/07)	*Apportionment (2007/08)*	*Cost estimates (2008/09)*	*Variance*	
				Amount	*Percentage*
Category	*(1)*	*(2)*	*(3)*	*(4)=(3)-(2)*	*(5)=(4)÷(2)*
Military and police personnel					
Military observers	1 343.7	1 369.9	1 455.5	85.6	6.2
Military contingents	—	—	—	—	—
United Nations police	53 449.6	50 769.6	53 813.3	3 043.7	6.0
Formed police units	9 379.0	9 943.8	9 742.2	(201.6)	(2.0)
Subtotal	**64 172.3**	**62 083.3**	**65 011.0**	**2 927.7**	**4.7**
Civilian personnel					
International staff	70 210.8	73 512.1	61 293.2	(12 218.9)	(16.6)
National staff	44 405.1	45 354.7	44 278.8	(1 075.9)	(2.4)
United Nations Volunteers	6 186.8	6 094.4	4 684.1	(1 410.3)	(23.1)
General temporary assistance[a]	416.2	427.3	365.2	(62.1)	(14.5)
Subtotal	**121 218.9**	**125 388.5**	**110 621.3**	**(14 767.2)**	**(11.8)**
Operational costs					
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	49.4	25.3	25.0	(0.3)	(1.2)
Official travel	1 167.0	771.2	791.9	20.7	2.7
Facilities and infrastructure	10 101.4	9 216.0	10 132.5	916.5	9.9
Ground transportation	3 905.3	2 702.2	2 892.3	190.1	7.0
Air transportation	850.8	1 638.2	1 119.4	(518.8)	(31.7)
Naval transportation	—	—	—	—	—
Communications	3 510.6	3 772.6	3 214.2	(558.4)	(14.8)
Information technology	2 974.9	3 211.2	2 502.7	(708.5)	(22.1)
Medical	347.9	488.9	413.3	(75.6)	(15.5)
Special equipment	93.9	92.1	92.1	—	—
Other supplies, services and equipment	1 799.6	1 287.3	1 196.3	(91.0)	(7.1)
Quick-impact projects	—	—	—	—	—
Subtotal	**24 800.8**	**23 205.0**	**22 379.7**	**(825.3)**	**(3.6)**
Gross requirements	**210 192.0**	**210 676.8**	**198 012.0**	**(12 664.8)**	**(6.0)**
Staff assessment income	16 365.3	17 227.2	15 278.4	(1 948.8)	(11.3)

Category	Expenditures (2006/07) (1)	Apportionment (2007/08) (2)	Cost estimates (2008/09) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
Net requirements	**193 826.7**	**193 449.6**	**182 733.6**	**(10 716.0)**	**(5.5)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**210 192.0**	**210 676.8**	**198 012.0**	**(12 664.8)**	**(6.0)**

[a] Reflects the realignment of the cost of temporary positions funded under general temporary assistance from operational to civilian personnel costs.

2. Training

25. The estimated resource requirements for training for the period from 1 July 2008 to 30 June 2009 are as follows:

(Thousands of United States dollars)

Category	Estimated amount
Consultants	
Training consultants	25.0
Official travel	
Official travel, training	116.2
Other supplies, services and equipment	
Training fees, supplies and services	47.0
Total	**188.2**

26. The number of participants planned for the period from 1 July 2008 to 30 June 2009, compared to previous periods, is as follows:

(Number of participants)

	International			National staff			Military and police personnel		
	Actual 2006/07	Planned 2007/08	Proposed 2008/09	Actual 2006/07	Planned 2007/08	Proposed 2008/09	Actual 2006/07	Planned 2007/08	Proposed 2008/09
Internal	75	233	69	203	469	119	1	—	—
External[a]	45	48	18	17	47	10	8	—	1
Total	**120**	**281**	**87**	**220**	**516**	**129**	**9**	**—**	**1**

[a] Includes United Nations Logistics Base at Brindisi, Italy, and outside the Mission area.

27. The training programme is geared towards the continuous upgrading of the leadership, management and organizational development skills as well as the substantive and technical skills of Mission personnel through 46 courses, with a total of 217 participants. The primary focus of the Mission's training programme is to strengthen the substantive and technical capacity of the Mission staff in the fields of information technology, air transportation, standards of conduct and discipline,

international and humanitarian law, engineering, health, security, movement control and property and supply management.

3. Contingent-owned equipment: major equipment and self-sustainment

28. Requirements for the period from 1 July 2008 to 30 June 2009 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $2,250,300, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Formed police units	**1 808.8**
Self-sustainment	
Facilities and infrastructure	36.3
Communications	221.2
Medical	91.9
Special equipment	92.1
Subtotal	**441.5**
Total	**2 250.3**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.0	10 June 1999	—
Intensified operational condition factor	0.8	10 June 1999	—
Hostile action/forced abandonment factor	1.0	10 June 1999	—
B. Applicable to home country			
Incremental transportation factor	1.75-2.0		

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

	Variance	
Military observers	$85.6	6.2%

- **External: appreciation in the value of the euro vis-à-vis the United States dollar**

29. The main factor contributing to the variance of $85,600 under this heading is a 6.9 per cent increase in the exchange rate of the euro with respect to the United States dollar (€0.802 in the 2007/08 financial period compared to €0.747 for 2008/09) based on a 12-month average of the United Nations operational rates of exchange. A 2 per cent turnover factor has been applied to the computation of the estimated requirements with respect to the deployment of the authorized strength of 38 military liaison officers, the same rate applied with respect to the 2007/08 period.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
United Nations police	$3 043.7	6.0%

- **External: appreciation in the value of the euro vis-à-vis the United States dollar**

30. The main factor contributing to the variance of $3,043,700 under this heading is a 6.9 per cent increase in the exchange rate value of the euro with respect to the United States dollar (€0.802 in the 2007/08 financial period compared to €0.747 for 2008/09) based on a 12-month average of the United Nations operational rates of exchange. A 10 per cent turnover factor has been applied to the computation of the estimated requirements with respect to the deployment of the authorized strength of 1,565 United Nations police officers, the same rate applied with respect to the 2007/08 period.

	Variance	
Formed police units	($201.6)	(2.0%)

- **Management: reduced inputs and outputs**

31. The main factor contributing to the variance of $201,600 under this heading is the reduction in the authorized strength of United Nations special police personnel, from 513 in the 2007/08 financial period to 500 in 2008/09 based on current memorandums of understanding with Governments contributing special police. A 2 per cent turnover factor has been applied to the computation of the estimated special police requirements, the same rate applied with respect to 2007/08.

	Variance	
International staff	($12 218.9)	(16.6%)

- **Management: reduced inputs and outputs**

32. The main factor contributing to the variance of $12,218,900 under this heading is a higher vacancy rate of 30 per cent applied in the computation of international staff costs for the 2008/09 financial period compared with 15 per cent in 2007/08 in the light of the experience of the Mission. The estimated requirements are based on Mission-specific salary rates derived from the actual average expenditure by grade over the previous financial period. Common staff costs have been estimated at 54 per cent of net salary for international staff.

	Variance	
National staff	($1 075.9)	(2.4%)

- **Management: reduced inputs and outputs**

33. The main factor contributing to the variance of $1,075,900 under this heading is a higher vacancy rate of 10 per cent applied in the computation of national staff costs for the 2008/09 financial period compared to 5 per cent in 2007/08 in the light of the experience of the Mission. The estimated resource requirements are based on G-4, step VI, of the national staff salary scale.

	Variance	
United Nations Volunteers	($1 410.3)	(23.1%)

- **Management: reduced inputs and outputs**

34. The main factor contributing to the variance of $1,410,300 under this heading is the higher vacancy rate of 25 per cent applied in the computation of the cost of United Nations Volunteers for the 2008/09 financial period from 10 per cent in 2007/08. The estimated requirements are based on the current exchange of letters between the Organization and the United Nations Volunteers Programme.

	Variance	
General temporary assistance	($62.1)	(14.5%)

- **Management: reduced inputs and outputs**

35. The variance of $62,100 under this heading is mainly the result of higher vacancy rates of 30 per cent and 10 per cent applied in the computation of the cost of international and national general temporary assistance positions respectively for the 2008/09 financial period compared to 15 per cent and 5 per cent in 2007/08, based on the experience of the Mission.

	Variance	
Facilities and infrastructure	$916.5	9.9%

- **Management: increased inputs and outputs**

36. The variance of $916,500 under this heading is primarily due to increased estimated requirements with respect to maintenance services stemming from a 30 per cent increase in costs for catering, cleaning and laundry services based on a new contractual agreement effective 1 December 2006; requirements for waste disposal in respect of the removal of hazardous waste and the disposal and treatment of contaminated soil based on existing contractual arrangements; and increased requirements for petrol, oil and lubricants owing to an 8.6 per cent increase in the price of diesel fuel ($0.70 per litre in 2007/08 compared to $0.76 in 2008/09). The increased cost estimates were offset in part by efficiency gains resulting in the reduction of requirements with respect to maintenance supplies by $239,100 based on the implementation of the premises winterization maintenance programme to minimize the need to repair facilities during the winter by means of advance inspections and action or repair.

	Variance	
Ground transportation	$190.1	7.0%

- **Management: increased inputs and outputs**

37. The main factor contributing to the variance of $190,100 under this heading is an 8.6 per cent increase in the price of fuel ($0.70 per litre in 2007/08 compared to $0.76 in 2008/09), combined with increased fuel consumption by the Mission's aged vehicles (average age of 12 years for heavy vehicles and over 10 years of serviceable life for light vehicles). The increase in the estimated resource

requirements was partially offset by reduced requirements for spare parts based on the experience of the Mission.

	Variance	
Air transportation	**($518.8)**	**(31.7%)**

- **Management: favourable helicopter contract**

38. The main factor contributing to the variance of $518,800 under this heading is the reduced cost for the rental of the Mission helicopter based on new contractual agreement effective 30 October 2007.

	Variance	
Communications	**($558.4)**	**(14.8%)**

- **Management: reduced inputs and outputs**

39. The main factor contributing to the variance of $558,400 under this heading is the non-acquisition of additional and replacement communications equipment in the 2008/09 financial period compared to 2007/08 as well as reduced requirements for the cost of equipment maintenance and spare parts based on the experience of the Mission.

	Variance	
Information technology	**($708.5)**	**(22.1%)**

- **Management: reduced inputs and outputs**

40. The variance of $708,500 under this heading is primarily due to the non-acquisition of additional and replacement information technology equipment in the 2008/09 financial period compared to 2007/08, as well as reduced requirements for spare parts based on the experience of the Mission. The reduced requirements were offset in part by additional requirements with respect to information technology services owing to the increased cost of data storage, retrieval and maintenance support services.

	Variance	
Medical	**($75.6)**	**(15.5%)**

- **Management: reduced inputs and outputs**

41. The main factor contributing to the variance of $75,600 under this heading is the non-acquisition of additional and replacement medical equipment in the 2008/09 financial period compared to 2007/08.

	Variance	
Other supplies, services and equipment	**($91.0)**	**(7.1%)**

- **Management: reduced inputs and outputs**

42. The variance of $91,000 under this heading is primarily due to lower requirements for bank charges owing to the projected reduction in the number of bank transactions based on the experience of the Mission.

IV. Actions to be taken by the General Assembly

43. The actions to be taken by the General Assembly in connection with the financing of the United Nations Interim Administration Mission in Kosovo are:

(a) Appropriation of the amount of $198,012,000 for the maintenance of the Mission for the 12-month period from 1 July 2008 to 30 June 2009;

(b) Assessment of the amount in subparagraph (a) above at a monthly rate of $16,501,000 should the Security Council decide to continue the mandate of the Mission.

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 61/276 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly, the United Nations Board of Auditors and the Office of Internal Oversight Services

A. General Assembly

(Resolution 61/276)

Decision/request	*Action taken to implement decision/request*
Section II: budgeting and budget presentation	
When submitting future budget proposals and performance reports, include information on the most significant management decisions relating to the mission's budget and its implementation, including those related to operational costs (para. 2).	Implemented. The present report contains information on management decisions to improve the effectiveness and efficiency of the Mission within the context of the results-based-budgeting support component framework and planning assumptions.
Budget submissions should reflect management improvements and efficiency gains to be achieved and present future strategies in that regard (para. 4).	Implemented (see para. 22 above).
Take further steps towards improving budget assumptions and forecasts and report thereon to the General Assembly at the second part of its resumed sixty-second session (para. 5).	Implemented (see sect. II.A above).
Improve control over obligations owing to the significant increase in the cancellation of prior-period obligations (para. 6).	The obligation portion of total expenditure has declined by 56.9 per cent in the 2006/07 financial period compared to 2005/06 ($15,302,900 in 2005/06 compared to $6,599,100 in 2006/07).
Section VII: staffing, recruitment and vacancy rates	
Make greater use of national staff, as appropriate, commensurate with the requirements of the mission and its mandate (para. 3).	UNMIK is continuing its efforts to build national capacity by making greater use of national personnel. In this connection, the functions of international personnel that can be efficiently and effectively performed by national staff will be transferred to them.
Ensure that vacant posts are filled expeditiously (para. 4).	The Mission has kept its post incumbency under review on an ongoing basis.

Decision/request	*Action taken to implement decision/request*
Review the staffing structure of missions on an ongoing basis, bearing in mind, in particular, the mission's mandate and concept of operations, and reflect this in budget proposals, including full justification of any additional posts proposed (para. 5).	The proposed staffing establishment of the Mission is maintained at the 2007/08 level.
Section IX: training	
Provide professional development opportunities for national staff and fully include them in all relevant training programmes (para. 2).	It should be noted that 64 per cent and 59 per cent of the trainees in the Mission's 2007/08 and 2008/09 training programmes respectively are national staff.
Section XIII: air operations	
When reviewing their transportation requirements, missions must take into account means that are efficient, cost-effective and responsive to their operational needs and that ensure the safety of their personnel and take fully into account the unique mandate, complexities, specificities and operational conditions of each mission (para. 4).	Implemented. One helicopter is currently chartered by the Mission.
Conduct aviation quality inspections and aviation assessments to confirm that established standards are being fully complied with (para. 6).	Implemented.
Section XX: regional coordination	
Develop and implement regional coordination plans aligned to the objectives of missions, keeping in mind the specific mandate of each mission (para. 2).	Not applicable.
Section XXI: partnerships, country team coordination and integrated missions	
Provide, in the context of the budget submissions of complex integrated peacekeeping missions, a clear description of the role and responsibility of missions vis-à-vis integrated mission partners as well as the strategies of the missions for enhancing coordination and collaboration with United Nations country teams in order to achieve better results under relevant components (para. 2).	Not applicable.

B. Advisory Committee on Administrative and Budgetary Questions

(A/61/852)

Request/recommendation	*Action taken to implement request/recommendation*
Section III: results-based budgeting	
The results-based framework should be clearly linked to the mandate of the mission established by the Security Council and the resources requested. Indicators of achievement should permit measurement of the results achieved. As requested by the General Assembly in its resolution 59/296, they should also reflect, where possible, the mission's contribution to the expected accomplishments and objectives, and not those of Member States (para. 14).	UNMIK has sought to improve the formulation of the results-based-budgeting frameworks by providing specific baselines and targets on the indicators of achievement and outputs, to the extent possible. The Mission's planning process is fully interlinked with the results-based-budgeting frameworks for both the substantive and support components of the Mission. The frameworks are formulated on the basis of substantive and support planning assumptions of the Mission.
Section V: financial management	
The Committee renews its call for more accurate forecasting of requirements and for stricter control over obligations (para. 27).	The obligation portion of total expenditure declined by 56.9 per cent in the 2006/07 financial period as compared with the 2005/06 period ($15,302,900 in 2005/06 compared to $6,599,100 in 2006/07).
Section VII: military	
The Committee recommends that greater efforts be made to use realistic assumptions in the preparation of budget estimates for this item (para. 30).	The Mission's cost estimates with respect to its special police personnel are based on standard costs, memorandums of understanding with the countries contributing formed police units and on Mission experience. The proposed strength with respect to special police personnel has been reduced from 513 in the 2007/08 period to 500 in 2008/09. A 2 per cent turnover factor has been applied with respect to military liaison officers and special police personnel costs.
The Committee recommends that the amounts obligated for military costs be kept under review to avoid excessive unused obligations (para. 31).	Implemented. The Department of Management and the Department of Field Support will continue to keep under review amounts obligated for the reimbursement of Governments contributing special police units. It should also be noted that in the context of tighter budget formulation, a 2 per cent turnover factor has been applied with respect to special police costs for the 2007/08 and 2008/09 financial periods.

Request/recommendation	*Action taken to implement request/recommendation*
The Committee encourages the Secretary-General to explore ways of reducing the rotation element of military costs in the future. In order to facilitate its consideration of this question in the future, the Committee requests that data on rotation costs be provided in the context of its review of future performance and budget reports (para. 32).	UNMIK plans to continue using its helicopter to assist during its rotation of special police units.
The Committee requests that the adequate provision of good-quality rations be borne in mind when concluding the global contract on rations and looks forward to receiving information on this issue in the proposed budgets of peacekeeping operations (para. 34).	The right of the United Nations to inspect any part of a contractor's supply chain is now included in the contract for ration services currently under negotiation and in the draft model contract for ration services. Field missions are conducting, as required, inspections to confirm adherence to food ration specifications.
Section VIII: civilian personnel	
The Committee recommends that missions focus on reducing vacancies before requesting increases in their staffing tables (para. 36).	The Mission has kept its post incumbency under review on an ongoing basis.
Gender balance	
The Committee expects that due attention will be given to maintaining an appropriate gender balance in selections at the senior management level and to improving the gender balance at all levels (para. 42).	The Mission will continue to take the recommendation of the Advisory Committee into account when selecting its senior managers. Recent international staff statistics indicate a 32 per cent to 68 per cent split between female and male staff. For national staff, the ratio is 45 per cent to 55 per cent.
Missions undergoing downsizing	
In missions that are being downsized, the Committee expects that the level of staffing and the related grading structure of posts will be kept under review, especially in the support units (para. 43).	The proposed staffing establishment of the Mission is maintained at the 2007/08 level.
Greater use of national staff	
When making proposals for an increase of national staff, it is imperative that all missions identify functions that are being taken over by such staff from international staff. This exercise is particularly important in the post-conflict peacebuilding stage (para. 46).	The proposed staffing establishment of the Mission is maintained at the 2007/08 level.

Request/recommendation	*Action taken to implement request/recommendation*
Section IX: operational costs	
Training	
While it recognizes the importance of training to enhance the effectiveness of missions, the Committee considers that further steps should be taken to make training programmes more cost-effective and relevant to the needs of each mission. Travel for training should be reduced by emphasizing training of trainers and fully exploring the possibilities for videoconferencing and e-learning (para. 48).	The increase in training-related travel stemmed from the increase in the number of courses available to Mission staff and the increase in the value of the euro vis-à-vis the United States dollar. However, the proposed budget reflects a reduction in requirements with respect to training fees, supplies and services owing to the implementation by the Mission of its train-the-trainer concept. The Mission plans to closely monitor its training requirements.
In view of the increasing role of national staff and the need to build national capacities and provide professional development opportunities for national staff, the Committee considers that national staff should be fully included in relevant training programmes (para. 49).	It should be noted that 64 per cent and 59 per cent of the trainees in the Mission's 2007/08 and 2008/09 training programmes respectively are national staff.
Air operations	
The Committee requests that, in cases of significant increases in expenditure or contractual arrangements for aircraft, complete explanations, including any mitigating actions taken by the mission or by Headquarters, be provided in future budget proposals (para. 51).	The rental cost of the Mission's helicopter for the 2008/09 financial period has been reduced by 34.5 per cent based on the new contractual agreement effective October 2007.
Travel	
The Advisory Committee notes with concern that expenditure on travel greatly exceeded budgetary provisions in a number of missions. The Committee recommends that travel requirements be properly budgeted and that travel expenditures be kept within approved provisions (para. 55).	The increase in training-related travel stems from the increase in the number of courses available to Mission staff and the increase in the value of the euro vis-à-vis the United States dollar. However, the proposed budget reflects a reduction in requirements with respect to training fees, supplies and services owing to the implementation by the Mission of its train-the-trainer concept. The Mission plans to closely monitor its training requirements.

Request/recommendation	*Action taken to implement request/recommendation*
Regional cooperation	
The Advisory Committee welcomes initiatives in regional and inter-mission cooperation, which include activities relating to aviation safety, medical services, air operations, a strategic air operations centre, air medical evacuations and a coastal freighter, and intends to monitor their effectiveness in the context of the budget proposals for the period 2008/09 (para. 62).	Not applicable.
(A/61/852/Add.8)	
The Committee was informed of the difficulty of retaining staff in UNMIK. As it is winding down, the Mission is losing its valuable and experienced human resources to other missions and organizations of the United Nations system, as well as those outside the system. According to the Secretariat, various measures are being considered that could help mitigate this problem at UNMIK. The Committee recommends that action to redress this problem be expedited (para. 11).	In an effort to retain its highly qualified and experienced staff until the completion of its mandate, UNMIK has introduced a number of measures, in consultation with the Department of Management, as follows: • Extension of staff appointments for one year to 30 June 2008 • Flexibility in extending staff beyond the mandatory retirement age • Priority placement of UNMIK international staff in other missions, in line with the established downsizing policy • Payment of a termination indemnity as provided for under the staff rules where it is necessary to terminate staff appointments at the closure of the Mission • Three-month follow-on temporary assignments to other missions for critical staff, pending the conclusion of the normal selection process
As competencies are transferred to local institutions of self-government, the Committee notes that the proposed 2007/08 staffing establishment of UNMIK reflects a corresponding net reduction of 61 posts and 1 United Nations Volunteer position. The Committee trusts that, as the Mission continues to transfer competencies and undergoes downsizing, its organizational and staffing structure, as well as the grade levels of posts, will be kept under review (para. 14).	The proposed staffing establishment of the Mission is maintained at the 2007/08 level.

C. Board of Auditors

(A/61/5 (Vol. II), chap. II)

Decision/request	*Action taken to implement decision/request*
The Board noted that at UNMIK the vendor database had not been updated (para. 82). The Administration agreed with the Board's recommendation that it comply with the Procurement Manual in relation to maintaining vendor files (para. 83).	Implemented.
As an indicator of the effects of the absence of procurement planning, the Board noted in the current audit of UNMIK that 174 (41 per cent) of the 420 purchase orders raised per mission allotment (excludes miscellaneous obligation documents) were issued during the fourth quarter of the year in the total amount of $15.06 million. Further analysis revealed that $5.74 million (74 per cent) of the fourth quarter purchase orders ($7.75 million) were issued during the month of June 2006 (para. 104). The Board reiterates its previous recommendation that the Department of Peacekeeping Operations (a) ensure proper procurement planning, and (b) regularly monitor spending patterns to ensure compliance with the procurement plans at the United Nations Stabilization Mission in Haiti (MINUSTAH) and UNMIK (para. 108).	For each budget year UNMIK has developed an acquisition/procurement plan. The latest plan was approved for the 2007/08 budget period. The UNMIK Procurement Section, in coordination with the Department of Field Support, reviews the plan on a quarterly basis in order to monitor the pattern of spending of each cost centre of the Mission. The Procurement Section also monitors with the cost centre managers the planned figures in order to assess and evaluate the planned spending targets.
The training needs of procurement staff had not been formally identified at MINUSTAH and UNMIK (para. 111 (a)). The Administration agreed with the Board's reiterated recommendation to identify and address the training needs of procurement officers at missions (para. 112).	The Department of Field Support has been working closely with the Department of Management to assist in the development of a five-day training course for procurement staff, as well as a five-day course for the members of the local committee on contracts. The pilot courses were successfully delivered to United Nations Organization Mission in the Democratic Republic of the Congo staff in May/June 2007, and the official roll-out and delivery of the courses to all of the missions and offices away from Headquarters is scheduled for September 2007 to February 2008. Furthermore, the Department of Field Support has been working with the Department of Management to identify the resources required for future procurement training. Accordingly, the Department of Field Support has issued guidance to all peacekeeping missions on the provision of funds required for the training of procurement staff in the 2008/09 budgets.

Decision/request	*Action taken to implement decision/request*
	To date, of the five UNMIK procurement staff identified to undergo training, two have completed the course.
In its audit report No. AP2005/650/05 of 28 June 2006, the Office of Internal Oversight Services reported that owing to weaknesses in internal controls, UNMIK had overpaid a fuel supplier $2.3 million over a period of more than four years. UNMIK decided to withhold payments to the supplier from September 2005 to February 2006. That amount is reflected in accounts payable at 30 June 2006 (para. 165).	Following an exhaustive investigation, the UNMIK Communications and Information Technology Section and the Transport Section have determined that most of the issues were due to inadequate infrastructure supporting the system and lack of coordination. UNMIK has considerably improved the infrastructure supporting the system on an ongoing basis. Furthermore, the Mission has taken corrective measures to ensure that proper back-up procedures are in place. It should be noted that the cause of the overpayment was of a contractual and not a technical nature.
The reason for the overpayment was that the fluctuation in the price per litre was not adequately verified in relation to the contract signed with the supplier. The Board noted that UNMIK had subsequently strengthened the controls and that changes in the price per litre were now verified for accuracy against the contract (para. 166).	
UNMIK indicated that it had encountered difficulty in the procedure as the Supply Section had to manually compare the invoices received from the fuel supplier to the statement, since it could not rely on the reports generated from FuelLog for invoice matching against the supplier invoice. The Supply Section and the Communications and Information Technology Section also indicated that errors in FuelLog had occurred during the transfer of data from servers. The Board is concerned that the back-up FuelLog files were not tested regularly to ensure that the data were accurate in the event of restoration (para. 167).	
The Board noted that in UNMIK, the United Nations Mission in the Sudan and the United Nations Operation in Côte d'Ivoire there was uneven usage of vehicles of the same category owing to the lack of implementation of the vehicle rotation policy (para. 171).	The vehicle rotation policy is implemented as consistently as possible where practical. Owing to the high mileage of the vehicles at UNMIK and the ongoing downsizing, much of this rotation happens naturally; as staff levels reduce, the vehicle establishment automatically decreases, and the high-mileage, high-age vehicles are written off first. It should be noted also that given the high mileage of most of the four-wheel-drive general-purpose and other light vehicles and the deterioration that comes with it, rotation cannot be exercised in full, given the different categories of staff and the duties they perform.
The Board recommends that the Department enforce the vehicle rotation policy (para. 172).	

Decision/request	*Action taken to implement decision/request*
At UNMIK, the reports generated showed discrepancies in five vehicles with abnormally high kilometres ranging from 426,539 to 826,538 kilometres. UNMIK explained that the discrepancies were a result of a malfunction in the on-board CarLog unit (para. 182). Furthermore, analysis of the information recorded in FuelLog showed that recorded litres filled exceeded the maximum fuel tank capacity, which according to UNMIK, was a result of a calibration error (para. 183). The Department agreed with the Board's recommendation that it investigate the cause for the discrepancies and errors contained in the reports generated from CarLog and FuelLog and implement the measures to rectify those errors (para. 184).	The abnormally high kilometres reading in some vehicles was rectified by the replacement of the on-board CarLog computers, and all other vehicles are being closely monitored. The UNMIK administration publishes broadcasts through Lotus Notes advising all staff to verify the quantity of fuel recorded on the receipt slip before signing it.
Like the United Nations Stabilization Mission in Haiti, UNMIK also had certain indicators that were not measurable, specific, time-based or had expected accomplishments that justified the resource requirements that were derived from and linked to outputs required to achieve such accomplishments (para. 348). The Department agreed with the Board's recommendation that it review its results-based-budgeting framework so that indicators of achievement and output were measurable, specific and time-based (para. 351).	Implemented. UNMIK has sought to improve the formulation of the results-based-budgeting frameworks by providing specific baselines and targets for the indicators of achievement and outputs, to the extent possible. The indicators in the proposed 2008/09 budget were derived from the UNMIK mandate.

Decision/request	*Action taken to implement decision/request*
Documentation of data gathered in the preparation of performance of an office is a necessity to show proof of evidence that would serve as a basis for the actual activities performed. The Board noted that at UNMIK, there was no formal systematic information gathering to record, on a regular basis, the actual performance based on the results-based-budgeting format, therefore, the Mission did not have enough of a portfolio of evidence consisting of the actual source documents that support the actual indicators of achievement and outputs (para. 353). **The Department agreed with the Board's recommendation that it: (a) implement in all missions a system to monitor the results-based-budgeting information-gathering process; and (b) specify in the mission budget whether the outputs indicated for expected accomplishments related to the specific budget period or whether it related to the actual performance over the period since the output had been identified (para. 357).**	UNMIK maintains, reviews and analyses its information-gathering processes in respect of actual implementation of the expected accomplishments, indicators of achievement and outputs through the designated focal points nominated in each substantive area (United Nations police, justice, public information and support). The information-gathering process, in practice, means that the designated focal points liaise with their respective responsible officers (counterparts) on the implementation of the results-based-budgeting frameworks. The focal points report regularly, or on a when-required basis, to the UNMIK results-based-budgeting central focal point on their findings. Each focal point in the respective areas has basic training in the results-based-budgeting process and maintains a database on the information collected. In the 2008/09 budget cycle, the newly appointed focal points who did not have the basic training were instructed on the results-based-budgeting framework methodology during the regular focal point meetings and also on an individual basis by the central focal point and by the Chief Budget Officer. The central database, compiled on the basis of the information received from the focal points in the substantive areas, is being maintained by the central focal point and by the Chief Budget Officer. UNMIK had also developed and is maintaining a Lotus Notes-based results-based-budgeting implementation tracking system, which became fully operational in 2006. The UNMIK Communications and Information Technology Section and Budget Unit planned to conduct a training session on the operation of the results-based-budgeting tracking system with the substantive focal points and cost centre managers in February 2008.
The Board's previous recommendation to align the missions with the United Nations norm of one printer to every four desktop computers was not being followed in the United Nations Mission in Liberia, UNMIK and the United Nations Observer Mission in Georgia (para. 359). **The Department agreed with the Board's recommendation that it re-evaluate the budgets for the purchase of printers, taking into account the target printer to desktop ratio of 1:4 (para. 360).**	Due to the high ratio of printers to desktop computers, there are no additional or replacement printer requirements for the 2007/08 and 2008/09 financial periods. It is expected that future write-offs by June 2009 will bring the Mission's ratio in alignment with the one printer to every four desktops benchmark.

D. Office of Internal Oversight Services

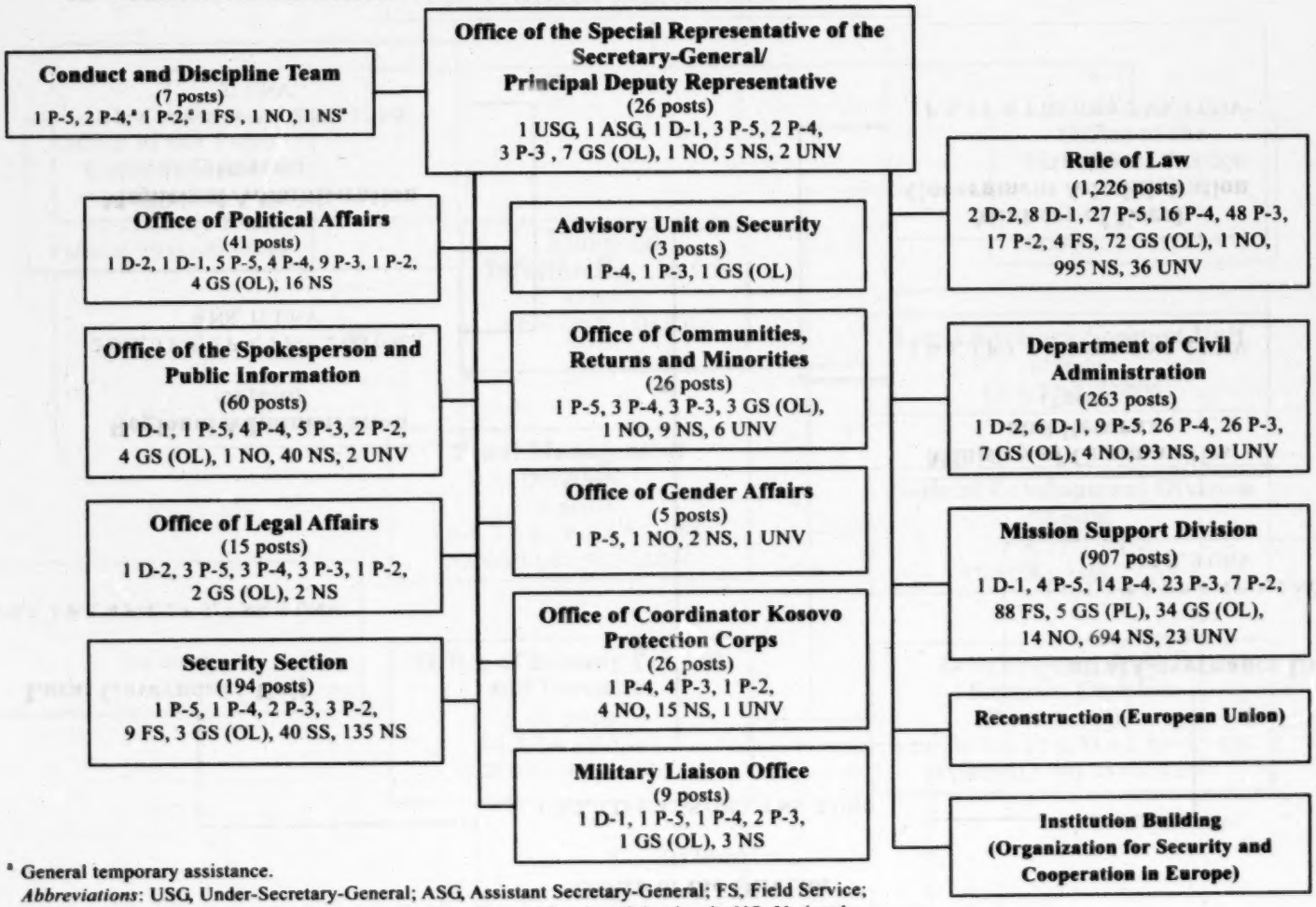
(A/61/760 and Corr.1)

Request/recommendation	*Action taken to implement request/recommendation*
The United Nations Assistance Mission in Afghanistan (UNAMA), the United Nations Mission in Ethiopia and Eritrea (UNMEE), UNMIK, the United Nations Mission in Liberia (UNMIL), the United Nations Mission in the Sudan (UNMIS) and the United Nations Operation in Côte d'Ivoire (UNOCI) should implement the mission electronic fuel accounting system or other alternative fuel monitoring mechanisms and ensure that the implementation covers the entire area of mission operations and all equipment, i.e., vehicles, generators and aircraft. Also, the United Nations Operation in Burundi (ONUB) should devote the resources necessary for the full implementation of the system throughout the Mission (para. 38).	All UNMIK fuel stations are equipped with the FuelLog System, which monitors and records fuel distribution. All information regarding fuel consumption and distribution by each vehicle individually, including mileage and fuel consumption, is being analysed by the Transport Section, and follow-up actions will be initiated if required.
The United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) should recover the $1.9 million in prepayments made to a vendor in the Democratic Republic of the Congo, and UNMIK should recover the $2 million in overpayments made to a major contractor in Kosovo (para. 42).	The amount of $2 million was recovered from the vendor.
UNMEE, UNMIK, UNMIS and UNOCI should streamline and define clearly the roles and responsibilities of various units involved in the processing of invoices (para. 46).	Implemented. Field finance procedure guidelines were issued in February 2006.
The United Nations Stabilization Mission in Haiti, UNAMI, UNMIK and UNOCI should ensure that all payments are supported by documentation required by the Financial Regulations and Rules of the United Nations (para. 48).	Implemented. Field finance procedure guidelines were issued in February 2006.
MONUC, ONUB, UNAMA, UNMEE, UNMIK, UNMIL, UNMIS and UNOCI should rectify the deficiencies noted with regard to the safety, security and environmental practices concerning fuel operations (para. 70).	The Mission will continue to seek ways and means to enhance the safety, security and environmental practices while meeting international and European Union emission standards with respect to its fuel operations, including security arrangements around fuel supplies, and regularly update the contingency fuel plans.

Annex

Organization charts

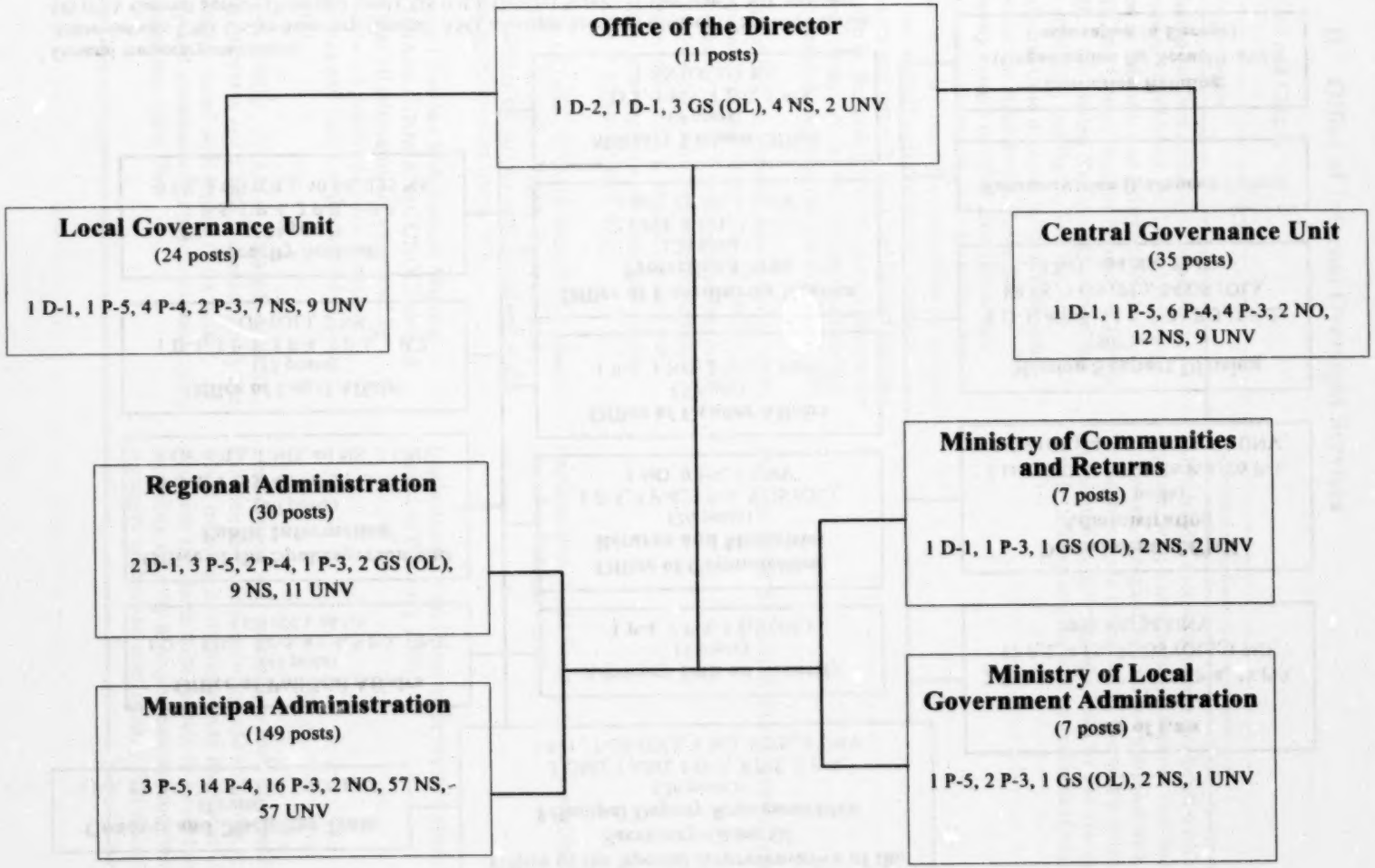
A. United Nations Interim Administration Mission in Kosovo


Office of the Special Representative of the Secretary-General/ Principal Deputy Representative
(26 posts)
1 USG, 1 ASG, 1 D-1, 3 P-5, 2 P-4, 3 P-3 , 7 GS (OL), 1 NO, 5 NS, 2 UNV
Conduct and Discipline Team
(7 posts)
1 P-5, 2 P-4,[a] 1 P-2,[a] 1 FS , 1 NO, 1 NS[a]
Office of Political Affairs
(41 posts)
1 D-2, 1 D-1, 5 P-5, 4 P-4, 9 P-3, 1 P-2, 4 GS (OL), 16 NS
Office of the Spokesperson and Public Information
(60 posts)
1 D-1, 1 P-5, 4 P-4, 5 P-3, 2 P-2, 4 GS (OL), 1 NO, 40 NS, 2 UNV
Office of Legal Affairs
(15 posts)
1 D-2, 3 P-5, 3 P-4, 3 P-3, 1 P-2, 2 GS (OL), 2 NS
Security Section
(194 posts)
1 P-5, 1 P-4, 2 P-3, 3 P-2, 9 FS, 3 GS (OL), 40 SS, 135 NS
Advisory Unit on Security
(3 posts)
1 P-4, 1 P-3, 1 GS (OL)
Office of Communities, Returns and Minorities
(26 posts)
1 P-5, 3 P-4, 3 P-3, 3 GS (OL), 1 NO, 9 NS, 6 UNV
Office of Gender Affairs
(5 posts)
1 P-5, 1 NO, 2 NS, 1 UNV
Office of Coordinator Kosovo Protection Corps
(26 posts)
1 P-4, 4 P-3, 1 P-2, 4 NO, 15 NS, 1 UNV
Military Liaison Office
(9 posts)
1 D-1, 1 P-5, 1 P-4, 2 P-3, 1 GS (OL), 3 NS
Rule of Law
(1,226 posts)
2 D-2, 8 D-1, 27 P-5, 16 P-4, 48 P-3, 17 P-2, 4 FS, 72 GS (OL), 1 NO, 995 NS, 36 UNV
Department of Civil Administration
(263 posts)
1 D-2, 6 D-1, 9 P-5, 26 P-4, 26 P-3, 7 GS (OL), 4 NO, 93 NS, 91 UNV
Mission Support Division
(907 posts)
1 D-1, 4 P-5, 14 P-4, 23 P-3, 7 P-2, 88 FS, 5 GS (PL), 34 GS (OL), 14 NO, 694 NS, 23 UNV
Reconstruction (European Union)
Institution Building (Organization for Security and Cooperation in Europe)

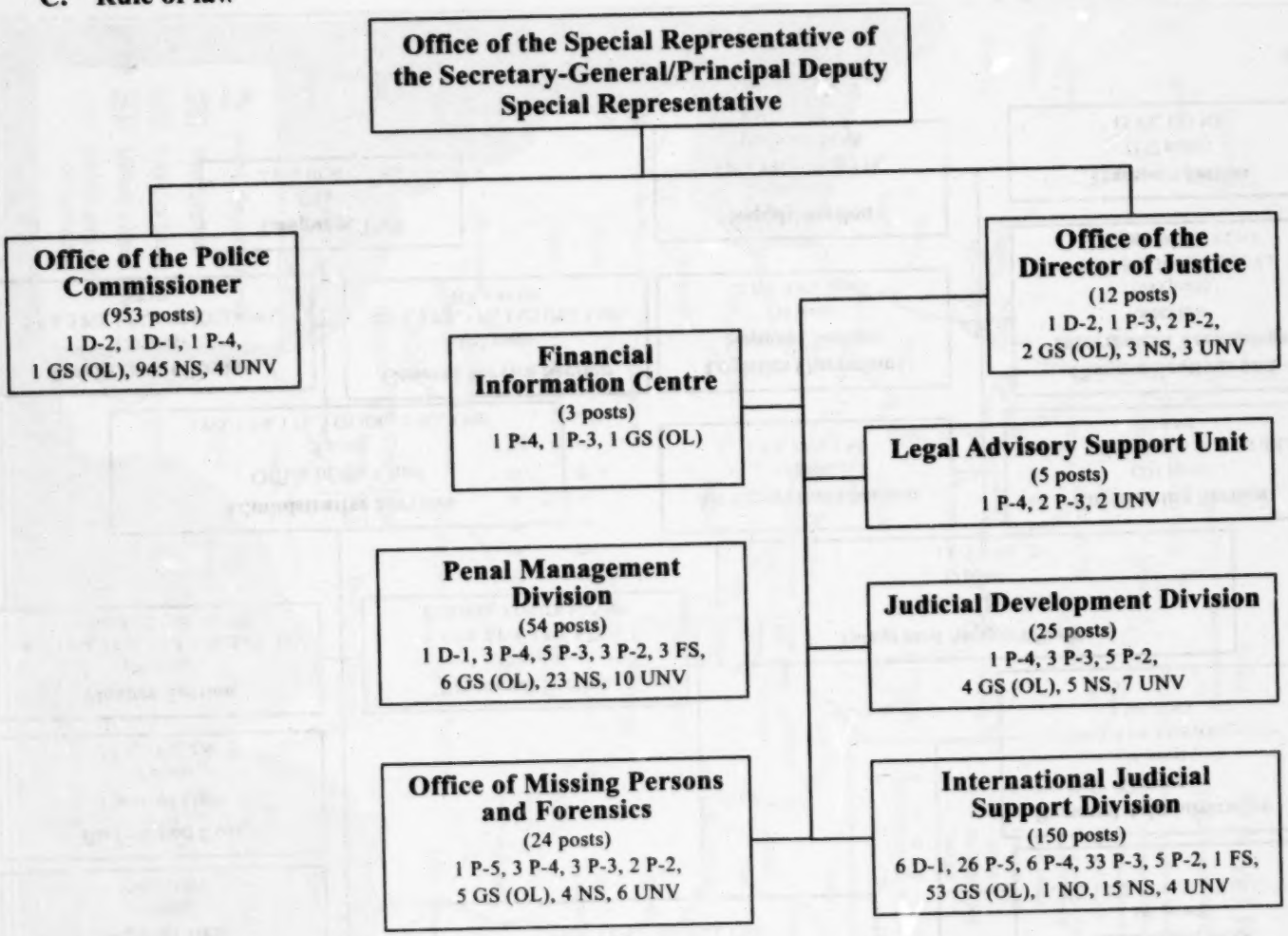
[a] General temporary assistance.

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; FS, Field Service; GS (PL), General Service (Principal level); GS (OL), General Service (Other level); NO, National Officer; NS, National staff; UNV, United Nations Volunteer; SS, Security Service.

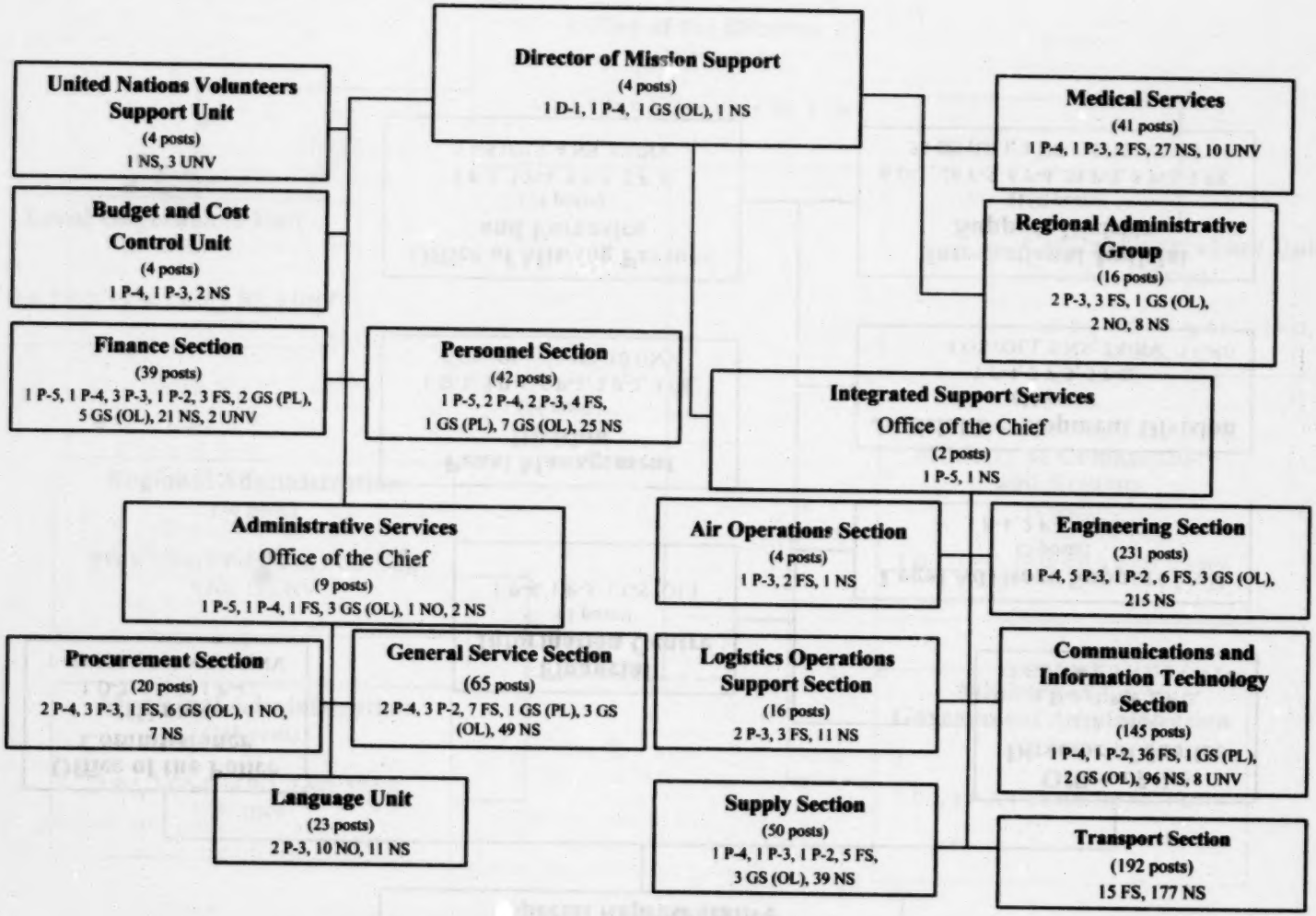
B. Department of Civil Administration

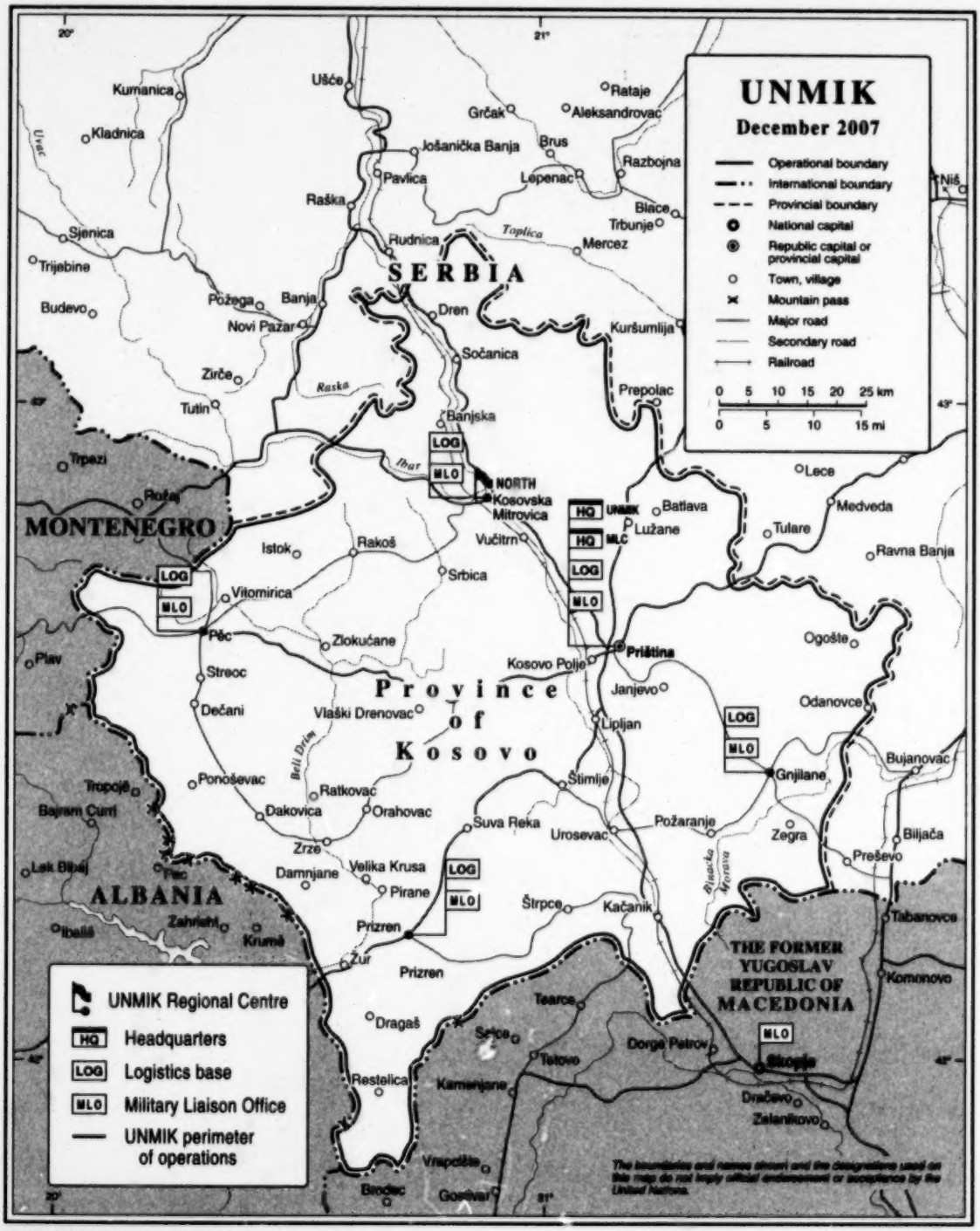

Office of the Director
(11 posts)
1 D-2, 1 D-1, 3 GS (OL), 4 NS, 2 UNV
Local Governance Unit
(24 posts)
1 D-1, 1 P-5, 4 P-4, 2 P-3, 7 NS, 9 UNV
Central Governance Unit
(35 posts)
1 D-1, 1 P-5, 6 P-4, 4 P-3, 2 NO, 12 NS, 9 UNV
Regional Administration
(30 posts)
2 D-1, 3 P-5, 2 P-4, 1 P-3, 2 GS (OL), 9 NS, 11 UNV
Ministry of Communities and Returns
(7 posts)
1 D-1, 1 P-3, 1 GS (OL), 2 NS, 2 UNV
Municipal Administration
(149 posts)
3 P-5, 14 P-4, 16 P-3, 2 NO, 57 NS, 57 UNV
Ministry of Local Government Administration
(7 posts)
1 P-5, 2 P-3, 1 GS (OL), 2 NS, 1 UNV

C. Rule of law


Office of the Special Representative of the Secretary-General/Principal Deputy Special Representative
Office of the Police Commissioner
(953 posts)
1 D-2, 1 D-1, 1 P-4,
1 GS (OL), 945 NS, 4 UNV
Office of the Director of Justice
(12 posts)
1 D-2, 1 P-3, 2 P-2,
2 GS (OL), 3 NS, 3 UNV
Financial Information Centre
(3 posts)
1 P-4, 1 P-3, 1 GS (OL)
Legal Advisory Support Unit
(5 posts)
1 P-4, 2 P-3, 2 UNV
Penal Management Division
(54 posts)
1 D-1, 3 P-4, 5 P-3, 3 P-2, 3 FS,
6 GS (OL), 23 NS, 10 UNV
Judicial Development Division
(25 posts)
1 P-4, 3 P-3, 5 P-2,
4 GS (OL), 5 NS, 7 UNV
Office of Missing Persons and Forensics
(24 posts)
1 P-5, 3 P-4, 3 P-3, 2 P-2,
5 GS (OL), 4 NS, 6 UNV
International Judicial Support Division
(150 posts)
6 D-1, 26 P-5, 6 P-4, 33 P-3, 5 P-2, 1 FS,
53 GS (OL), 1 NO, 15 NS, 4 UNV

D. Mission Support Division


Director of Mission Support
(4 posts)
1 D-1, 1 P-4, 1 GS (OL), 1 NS
United Nations Volunteers Support Unit
(4 posts)
1 NS, 3 UNV
Budget and Cost Control Unit
(4 posts)
1 P-4, 1 P-3, 2 NS
Finance Section
(39 posts)
1 P-5, 1 P-4, 3 P-3, 1 P-2, 3 FS, 2 GS (PL), 5 GS (OL), 21 NS, 2 UNV
Personnel Section
(42 posts)
1 P-5, 2 P-4, 2 P-3, 4 FS, 1 GS (PL), 7 GS (OL), 25 NS
Medical Services
(41 posts)
1 P-4, 1 P-3, 2 FS, 27 NS, 10 UNV
Regional Administrative Group
(16 posts)
2 P-3, 3 FS, 1 GS (OL), 2 NO, 8 NS
Integrated Support Services
Office of the Chief
(2 posts)
1 P-5, 1 NS
Administrative Services
Office of the Chief
(9 posts)
1 P-5, 1 P-4, 1 FS, 3 GS (OL), 1 NO, 2 NS
Air Operations Section
(4 posts)
1 P-3, 2 FS, 1 NS
Engineering Section
(231 posts)
1 P-4, 5 P-3, 1 P-2 , 6 FS, 3 GS (OL), 215 NS
Procurement Section
(20 posts)
2 P-4, 3 P-3, 1 FS, 6 GS (OL), 1 NO, 7 NS
General Service Section
(65 posts)
2 P-4, 3 P-2, 7 FS, 1 GS (PL), 3 GS (OL), 49 NS
Logistics Operations Support Section
(16 posts)
2 P-3, 3 FS, 11 NS
Communications and Information Technology Section
(145 posts)
1 P-4, 1 P-2, 36 FS, 1 GS (PL), 2 GS (OL), 96 NS, 8 UNV
Language Unit
(23 posts)
2 P-3, 10 NO, 11 NS
Supply Section
(50 posts)
1 P-4, 1 P-3, 1 P-2, 5 FS, 3 GS (OL), 39 NS
Transport Section
(192 posts)
15 FS, 177 NS



Map No. 4133 Rev. 30 UNITED NATIONS
December 2007

Department of Field Support
Cartographic Section